



# REPORT

To: Chair and Directors

Report Number: CS-BRD-049

From: Rural Budgets Administration Committee

Date: February 17, 2021

**Subject: Function 325 Dawson Creek / Pouce Coupe Fire Draft 2021 Budget**

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The following recommendation from the January 21, 2021 Rural Budgets Administration Committee meeting is being presented to the Regional Board for its consideration:

**RECOMMENDATION: [Corporate Weighted]**

That the Regional Board include the draft 2021 budget for function 325 – Dawson Creek / Pouce Coupe Fire in the 2021 Financial Plan.

**BACKGROUND/RATIONALE:**

The City of Dawson Creek and the Village of Pouce Coupe provide rural fire protection service under agreement with the Peace River Regional District (PRRD). A portion of the service area is protected by Dawson Creek Fire Department, while the remainder is protected by the Pouce Coupe Fire Department.

The agreement between the City of Dawson Creek and the PRRD is dated from January 1<sup>st</sup>, 2018 until December 31<sup>st</sup>, 2022. The service fee specified in the agreement for 2021 is \$276,000 plus \$35,000 for use and maintenance of the fire training center.

The agreement between the Village of Pouce Coupe and the PRRD is dated from January 1<sup>st</sup>, 2018 until December 31<sup>st</sup>, 2022. The service fee specified in the agreement for 2021 is \$87,129.

The overall draft budget is \$1,058,202. This is an increase of \$415,880 or 67.74% from 2020.

**ALTERNATIVE OPTIONS:**

1. That the Regional Board provide further direction.

**STRATEGIC PLAN RELEVANCE:**

☒ Not Applicable to Strategic Plan.

**FINANCIAL CONSIDERATION(S):**

Budget highlights:

- Operating Requisition – decrease of \$12,589
- Surplus – increase of \$7,944
- PRA Reserve – no change

Net sum of overall decrease in Operating revenue is \$4,645.

- General expenditures – increase of \$10,133
- Allocations – decrease of \$984
- The contract for service from Dawson Creek Fire - increase of \$6,000
- The contract for service from Pouce Coupe Fire - same as 2020 at \$87,129

Net sum of overall decrease in expenses is \$4,645.

Purchase of the Pouce Coupe Tender approved in 2020 - \$551,600

- Short term debt proceeds – increase of \$151,600
- Capital Reserve – increase of \$60,000
- PRA Reserve – increase of \$148,925

Net sum of overall increase to capital is \$420,525

Capital Reserve balance is \$235,138.30 with \$75,000 being budgeted in 2021 bringing the total to \$310,138.30 in 2021.

**COMMUNICATIONS CONSIDERATION(S):**

None.

**OTHER CONSIDERATION(S):**

None.

Attachments:

1. Function 325 Dawson Creek/Pouce Coupe Fire Draft 2021 Budget and Tax Rate